

REVENUE OUTTURN 2004-05

Appendix A

Type of Spending	Final Budget £000	Actual Spending £000	Variation £000
Operational Spending			
Police Pay	109,733	109,536	(197)
Police Overtime	4,841	6,026	1,185
Police Staff Pay	49,033	48,132	(901)
Allowances & Other Employees Expenses	8,563	8,649	86
Premises	8,078	7,837	(241)
Supplies and Services	11,748	11,156	(592)
Communications and IM Systems	12,660	13,508	848
Transport and Travel	5,990	6,031	41
Regional and National Services	5,560	5,346	(214)
Other Costs	1,380	1,384	4
Police Staff Pensions	161	179	18
Specific Government Grants	(14,547)	(14,333)	214
Other Income	(6,546)	(8,400)	(1,854)
Total Operational Spending	196,654	195,051	(1,603)
Non Operational Spending			
Police Authority	1,257	1,253	(4)
Net Pensions Costs (Police Officers)	31,504	30,724	(780)
Revenue Contribution to Capital Spending	166	166	0
Minimum Revenue Provision	308	294	(14)
Net Interest Receipts / Payments	(1,446)	(1,536)	(90)
Total Non Operational Spending	31,789	30,901	(888)
Total Net Spending	228,443	225,952	(2,491)
Appropriations			
Contribution to General Balances	193	193	0
Budget Management Fund Carry Forwards	0	1,339	1,339
Contribution to Service Commitment Reserve	5,070	6,424	1,354
Contribution to Helicopter Replacement Reserve	200	200	0
Contribution from Pensions Reserve	(736)	(950)	(214)
Reported Outturn Position	233,170	233,158	(12)
Adjustment to General Balances		12	12
Final Position	233,170	233,170	0
Financed By			
Specific Police Grant	103,063	103,063	
Revenue Support Grant	42,019	42,019	
Business Rates	21,665	21,665	
Precepts raised upon District Councils	66,423	66,423	
	233,170	233,170	0